

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Provide educational opportunities at the four colleges and universities (Idaho State University (ISU), Boise State University (BSU), Lewis-Clark State College (LCSC), and the University of Idaho) and their respective off-campus instructional and research sites. These opportunities include undergraduate and graduate-level instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; basic and applied research; and, for LCSC, BSU, and ISU, offering Vocational-Technical course offerings.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 676, SB 1487							
General	3,552.82	0	0	0	0	213,558,800	213,558,800
Dedicated	0.00	0	0	0	0	13,756,900	13,756,900
Other	0.00	0	0	0	0	67,127,300	67,127,300
<b>Total</b>	<b>3,552.82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,443,000</b>	<b>294,443,000</b>

### Appropriation Adjustments

4.11 Reappropriation: FY 2002 funds carried forward into FY 2003.

Dedicated	0.00	0	2,000	0	0	0	2,000
Other	0.00	6,071,100	12,199,700	2,499,800	0	0	20,770,600
<b>Total</b>	<b>0.00</b>	<b>6,071,100</b>	<b>12,201,700</b>	<b>2,499,800</b>	<b>0</b>	<b>0</b>	<b>20,772,600</b>

4.91 Lump Sum Adjustment: Move carry-over into lump sum category.

Dedicated	0.00	0	(2,000)	0	0	2,000	0
Other	0.00	(6,071,100)	(12,199,700)	(2,499,800)	0	20,770,600	0
<b>Total</b>	<b>0.00</b>	<b>(6,071,100)</b>	<b>(12,201,700)</b>	<b>(2,499,800)</b>	<b>0</b>	<b>20,772,600</b>	<b>0</b>

### FY 2003 Total Appropriation

General	3,552.82	0	0	0	0	213,558,800	213,558,800
Dedicated	0.00	0	0	0	0	13,758,900	13,758,900
Other	0.00	0	0	0	0	87,897,900	87,897,900
<b>Total</b>	<b>3,552.82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,215,600</b>	<b>315,215,600</b>

### Expenditure Adjustments

6.11 Lump Sum Allocation: Distribute lump sum appropriation to object codes where expenditures are anticipated.

General	0.00	186,507,200	19,256,900	4,779,700	3,015,000	(213,558,800)	0
Dedicated	0.00	8,228,700	4,445,100	1,085,100	0	(13,758,900)	0
Other	0.00	44,598,800	34,268,900	9,030,200	0	(87,897,900)	0
<b>Total</b>	<b>0.00</b>	<b>239,334,700</b>	<b>57,970,900</b>	<b>14,895,000</b>	<b>3,015,000</b>	<b>(315,215,600)</b>	<b>0</b>

6.31 FTP or Fund Adjustment: Changes in enrollment, student fees, and endowment distributions in excess of appropriations.

General	37.69	0	0	0	0	0	0
Dedicated	0.00	9,200	32,200	0	0	0	41,400
Other	0.00	7,899,700	7,278,400	0	0	0	15,178,100
<b>Total</b>	<b>37.69</b>	<b>7,908,900</b>	<b>7,310,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,219,500</b>

6.32 FTP or Fund Adjustment: FY 2002 fund adjustment needed to reconcile estimated to actual revenue.

Other	0.00	109,300	989,000	0	0	0	1,098,300
<b>Total</b>	<b>0.00</b>	<b>109,300</b>	<b>989,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,098,300</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.51 Transfer Between Programs: Distribute Higher Education Research Council and technology grants where expenditures are anticipated.							
General	0.00	1,955,300	604,500	449,800	(3,009,600)	0	0
<b>Total</b>	<b>0.00</b>	<b>1,955,300</b>	<b>604,500</b>	<b>449,800</b>	<b>(3,009,600)</b>	<b>0</b>	<b>0</b>

**FY 2003 Estimated Expenditures**

General	3,590.51	188,462,500	19,861,400	5,229,500	5,400	0	213,558,800
Dedicated	0.00	8,237,900	4,477,300	1,085,100	0	0	13,800,300
Other	0.00	52,607,800	42,536,300	9,030,200	0	0	104,174,300
<b>Total</b>	<b>3,590.51</b>	<b>249,308,200</b>	<b>66,875,000</b>	<b>15,344,800</b>	<b>5,400</b>	<b>0</b>	<b>331,533,400</b>

**Base Adjustments**

8.31 Transfer Between Programs: Shift Higher Education Research Council and technology grants to the Trustee/Benefits Payments where the original appropriation was made.

General	0.00	(1,955,300)	(604,500)	(449,800)	3,009,600	0	0
<b>Total</b>	<b>0.00</b>	<b>(1,955,300)</b>	<b>(604,500)</b>	<b>(449,800)</b>	<b>3,009,600</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: Removal of one-time funding provided in millennium funds and carry-over from FY 2002 to FY 2003.

Dedicated	0.00	0	(123,000)	0	0	0	(123,000)
Other	0.00	(6,071,100)	(12,199,700)	(2,499,800)	0	0	(20,770,600)
<b>Total</b>	<b>0.00</b>	<b>(6,071,100)</b>	<b>(12,322,700)</b>	<b>(2,499,800)</b>	<b>0</b>	<b>0</b>	<b>(20,893,600)</b>

8.42 Removal of One-Time Expenditures: Remove FY 2002 excess revenue.

Other	0.00	(109,300)	(989,000)	0	0	0	(1,098,300)
<b>Total</b>	<b>0.00</b>	<b>(109,300)</b>	<b>(989,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,098,300)</b>

**FY 2004 Base**

General	3,590.51	186,507,200	19,256,900	4,779,700	3,015,000	0	213,558,800
Dedicated	0.00	8,237,900	4,354,300	1,085,100	0	0	13,677,300
Other	0.00	46,427,400	29,347,600	6,530,400	0	0	82,305,400
<b>Total</b>	<b>3,590.51</b>	<b>241,172,500</b>	<b>52,958,800</b>	<b>12,395,200</b>	<b>3,015,000</b>	<b>0</b>	<b>309,541,500</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	2,158,100	0	0	0	0	2,158,100
Dedicated	0.00	91,700	0	0	0	0	91,700
Other	0.00	554,600	0	0	0	0	554,600
<b>Total</b>	<b>0.00</b>	<b>2,804,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,804,400</b>

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. Not all institutions participate in the state health insurance plan, but equivalent funding is included. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	378,300	0	0	0	0	378,300
Dedicated	0.00	16,900	0	0	0	0	16,900
Other	0.00	115,800	0	0	0	0	115,800
<b>Total</b>	<b>0.00</b>	<b>511,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: An inflationary adjustment of 2.4% is recommended for all Operating Expenditures and Capital Outlay in the base. This includes utilities and interagency billings in operating, and library acquisitions and departmental equipment in capital. College and Universities do not receive a separate appropriation for replacement Capital Outlay.							
General	0.00	0	435,900	115,500	0	0	551,400
Dedicated	0.00	0	91,400	23,900	0	0	115,300
Other	0.00	0	665,400	149,100	0	0	814,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,192,700</b>	<b>288,500</b>	<b>0</b>	<b>0</b>	<b>1,481,200</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	129,200	0	0	0	129,200
Dedicated	0.00	0	32,800	0	0	0	32,800
Other	0.00	0	175,900	0	0	0	175,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>337,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337,900</b>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	36,900	0	0	0	36,900
Dedicated	0.00	0	20,200	0	0	0	20,200
Other	0.00	0	72,600	0	0	0	72,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>129,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,700</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	1,000	0	0	0	1,000
Dedicated	0.00	0	2,800	0	0	0	2,800
Other	0.00	0	2,500	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustment: New Occupancy Costs - Additional costs associated with the occupancy of new or expanded facilities. In FY 2003, \$1,308,500 in ongoing General Funds were provided for estimated new occupancy costs. The actual amount needed was \$452,000 less, therefore, no additional funding is needed in FY 2004.							
General	1.15	0	0	0	0	0	0
<b>Total</b>	<b>1.15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.72 External Nonstandard Adjustment: Enrollment workload adjustment - Additional state support for enrollment increases, as calculated on a three-year rolling average.							
General	3.00	625,300	739,600	0	0	0	1,364,900
<b>Total</b>	<b>3.00</b>	<b>625,300</b>	<b>739,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,364,900</b>
10.73 External Nonstandard Adjustment: Additional state support for the cost of new library books and periodicals above the standard inflation rate. This decision unit represents a 3% and 10% inflationary adjustment.							
General	0.00	0	0	164,900	0	0	164,900
Dedicated	0.00	0	0	43,000	0	0	43,000
Other	0.00	0	0	240,800	0	0	240,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>448,700</b>	<b>0</b>	<b>0</b>	<b>448,700</b>
10.74 External Nonstandard Adjustment: The Office of the State Board of Education approved a multi-year student fee increase plan which includes 10% in FY 2004.							
Other	0.00	4,928,500	2,729,500	572,500	0	0	8,230,500
<b>Total</b>	<b>0.00</b>	<b>4,928,500</b>	<b>2,729,500</b>	<b>572,500</b>	<b>0</b>	<b>0</b>	<b>8,230,500</b>
10.75 External Nonstandard Adjustment: Additional state funds for anticipated increases in utility costs.							
General	0.00	0	129,300	0	0	0	129,300
Dedicated	0.00	0	17,100	0	0	0	17,100
Other	0.00	0	87,500	0	0	0	87,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>233,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233,900</b>
10.91 Fund Shifts: The Governor recommends a shift to General Funds sufficient to cover the increased funding needed for the Maintenance of Current Operations (MCO).							
General	0.00	1,105,200	2,460,200	456,800	0	0	4,022,200
Dedicated	0.00	(422,900)	(1,456,300)	(66,900)	0	0	(1,946,100)
Other	0.00	(682,300)	(1,003,900)	(389,900)	0	0	(2,076,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	3,594.66	190,774,100	23,189,000	5,516,900	3,015,000	0	222,495,000
Dedicated	0.00	7,923,600	3,062,300	1,085,100	0	0	12,071,000
Other	0.00	51,344,000	32,077,100	7,102,900	0	0	90,524,000
<b>Total</b>	<b>3,594.66</b>	<b>250,041,700</b>	<b>58,328,400</b>	<b>13,704,900</b>	<b>3,015,000</b>	<b>0</b>	<b>325,090,000</b>
<b>Program Enhancements</b>							
12.01 Funding Equity: Not recommended. The Office of the State Board of Education has identified funding equity as its first priority for higher education. However, recognizing limited General Fund revenue was anticipated for FY 2004, the Board included this item as a footnote only.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Millennium Income Funds for Substance Abuse Data R: Provide funding to continue a substance abuse data repository at the BSU Center for Health Policy. This collaborative effort with ISU and UI focuses on data collection relating to substance abuse, its effects, and treatment outcomes.							
Dedicated	0.00	0	0	0	0	109,000	109,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.91 Lump Sum Adjustment: Shift Object Code budget to Lump Sum, as has been appropriated in recent years.							
General	0.00	(190,774,100)	(23,189,000)	(5,516,900)	(3,015,000)	222,495,000	0
Dedicated	0.00	(7,923,600)	(3,062,300)	(1,085,100)	0	12,071,000	0
Other	0.00	(51,344,000)	(32,077,100)	(7,102,900)	0	90,524,000	0
<b>Total</b>	<b>0.00</b>	<b>(250,041,700)</b>	<b>(58,328,400)</b>	<b>(13,704,900)</b>	<b>(3,015,000)</b>	<b>325,090,000</b>	<b>0</b>
<b>FY 2004 Gov's Recommendation</b>							
General	3,594.66	0	0	0	0	222,495,000	222,495,000
Dedicated	0.00	0	0	0	0	12,180,000	12,180,000
Other	0.00	0	0	0	0	90,524,000	90,524,000
<b>Total</b>	<b>3,594.66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,199,000</b>	<b>325,199,000</b>